

Program B: Enforcement

Program Authorization: Const. Art. IX, Sec. 7

Program Description

The Enforcement Program's mission is to protect Louisiana's fish and wildlife resources and their habitats by enforcing related laws and regulations and to create a secure environment for the maximum enjoyment of hunting, fishing, recreational boating and affiliated outdoor activities. This mission requires Fish and Wildlife Officers to patrol the entire state, including offshore waters, on a 24-hour per day basis to detect violations. The goals of the Enforcement Program are, 1) To ensure that fish and wildlife populations will be sustainable in the present and future 2) To promote a safer boating, fishing and hunting environment for maximum conservation and enjoyment of the state's waterways, fish and wildlife, 3) To improve stakeholder satisfaction. This program has three activities: Game and Fish Enforcement, Boating Safety, and Administration.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	11,811,691	12,868,502	13,598,564	14,054,755	13,744,677	146,113
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,736,985	2,659,430	4,659,453	4,589,093	4,650,453	(9,000)
TOTAL MEANS OF FINANCING	\$13,548,676	\$15,527,932	\$18,258,017	\$18,643,848	\$18,395,130	\$137,113
EXPENDITURES & REQUEST:						
Salaries	\$8,827,336	\$9,196,046	\$9,834,819	\$10,158,218	\$10,122,650	\$287,831
Other Compensation	69,896	117,857	75,694	75,694	75,694	0
Related Benefits	1,745,557	1,628,780	2,818,287	3,407,161	3,343,235	524,948
Total Operating Expenses	1,956,468	2,762,676	2,716,333	1,979,282	1,914,215	(802,118)
Professional Services	3,848	21,244	1,950	1,950	1,950	0
Total Other Charges	171,430	111,329	16,964	850,997	853,239	836,275
Total Acq. & Major Repairs	774,141	1,690,000	2,793,970	2,170,546	2,084,147	(709,823)
TOTAL EXPENDITURES AND REQUEST	\$13,548,676	\$15,527,932	\$18,258,017	\$18,643,848	\$18,395,130	\$137,113
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	279	274	276	276	272	(4)
Unclassified	0	0	0	0	0	0
TOTAL	279	274	276	276	272	(4)

SOURCE OF FUNDING

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from the following: Conservation Fund created by Act 127 of 1912, the Louisiana Alligator Resource Fund created by Act 1041 of 1991, the Rockefeller Wildlife Refuge and Game Preserve Fund created by Act 321 of 1972, the Oyster Sanitation Fund created by Act 448 of 1995, and the Marsh Island Operating Fund created by Act 61 of 1971. The Statutory Dedicated Funds are derived from fees, mineral royalties, licenses, etc. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are provided from the Federal Boating Safety Financial Assistance Program.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Conservation Fund	\$11,651,613	\$12,508,950	\$13,239,012	\$13,697,203	\$13,359,804	\$120,792
Louisiana Alligator Resource Fund	\$5,092	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Rockefeller Wildlife Refuge & Game Preserve Fund	\$36,312	\$101,208	\$101,208	\$99,708	\$116,846	\$15,638
Oyster Sanitation Fund	\$56,330	\$96,000	\$96,000	\$95,500	\$95,500	(\$500)
Marsh Island Operating Fund'	\$62,344	\$62,344	\$62,344	\$62,344	\$72,527	\$10,183

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$15,527,932	274	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$623,425	0	Carry forward of funds for 40 electric winch and tubular mounting systems for trucks, 3 - 20 foot aluminum Bay Boats and 26 - 1/2 ton pick up trucks which were ordered timely but which could not be completed by June 30, 2001.
\$0	\$106,637	2	BA-7 for this program to manage an additional 62,000 acres of land that was donated to the department and which created the Maurepas Swamp WMA, including two positions
\$0	\$2,000,023	0	BA-7 for federal funds for a joint enforcement agreement between the U.S. Department of Commerce, National Oceanic and Atmospheric Administration - Office of Law Enforcement and the department for enforcement of federal and state fisheries regulations in the Exclusive Economic Zone (EEZ) off shore of Louisiana.
\$0	\$18,258,017	276	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$180,877	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$189,253	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$31,915	0	Risk Management Adjustment
\$0	\$2,170,546	0	Acquisitions & Major Repairs
\$0	(\$2,170,545)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$623,425)	0	Non-Recurring Carry Forwards
\$0	\$180,467	0	Salary Base Adjustment
\$0	(\$485,803)	0	Attrition Adjustment
\$0	(\$86,399)	0	Salary Funding from Other Line Items
\$0	\$428,251	0	Group Insurance Adjustment
\$0	\$2,242	0	Civil Service Fees
\$0	(\$152,181)	(4)	Gubernatorial Position Reduction
\$0	\$420,077	0	Other Adjustments - provide funds for special entrance and retention rates authorized by Civil Service for 224 certified law enforcement positions
\$0	\$51,838	0	Other Adjustments - provide funds so that the agency will be in compliance with the Office of Group Benefits calculations
\$0	\$18,395,130	272	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$18,395,130	272	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$18,395,130	272	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$1,450	Pre-employment exams and drug screens for new employees
\$500	Transcription services
\$1,950	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$9,000 Covert "buy money" used in undercover operations
\$7,964 Information and Education

\$16,964 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$834,033 Risk Management Adjustment
\$2,242 Civil Service for Personnel Services

\$836,275 SUB-TOTAL INTERAGENCY TRANSFERS

\$853,239 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,933,877	Replacement equipment as follows: full size 4x4 pick up trucks, full size 2 WD pickup trucks, outboard motors, patrol boats, trailers, all terrain vehicles, computers, emergency equipment, winches etc. Other new acquisitions are laptop computers as an addendum to the laptops for the mobile data system
\$150,270	Major Repairs are as follows: offshore patrol boats, aircraft, vehicles, and skeet throwers
\$2,084,147	TOTAL ACQUISITIONS AND MAJOR REPAIRS